

# LIBRARY SERVICES DEPARTMENT

The Library Services Department affirms each person's right to the information, enrichment and pleasure found in books and other forms of recorded knowledge. The highest quality in selection and organization of library resources is provided. Library resources are made easily accessible to the community. The department promotes constant improvement in services to the community by providing a nurturing environment for patrons and staff conducive to innovation, creativity and leadership.

The Library Services Department is, along with most nearby public libraries, a member of the Silicon Valley Library System, a cooperative which develops regional services and solutions to meet the needs of all residents in the area.

## ADMINISTRATION

Administration is responsible for the management of the Library Services Department. General administration of the Library includes facility management, public relations, personnel and acquisition of all materials.

## PUBLIC SERVICES DIVISION

The Public Services Division includes the Children's Services, Outreach Services, Adult Services and Customer Services functions.

Children's Services provides a full range of materials, services and programs to children, parents, adults working with children, agencies and organizations serving children and educational institutions. This includes providing a carefully selected collection of materials, arranging classes to visit the Library, promoting reading and communication skills through storytelling, book talks, puppets, musical programs, reading readiness programs and preparing special reading lists.

Outreach Services takes a rotating collection of materials aboard the Bookmobile (as well as storytelling for children) to day care centers, retirement homes, after-school care centers, convalescent hospitals,

employment sites and residential areas. With the assistance of volunteers, home delivery of materials is provided each month to nonmobile residents through the Library's Special Outreach Services (SOS).

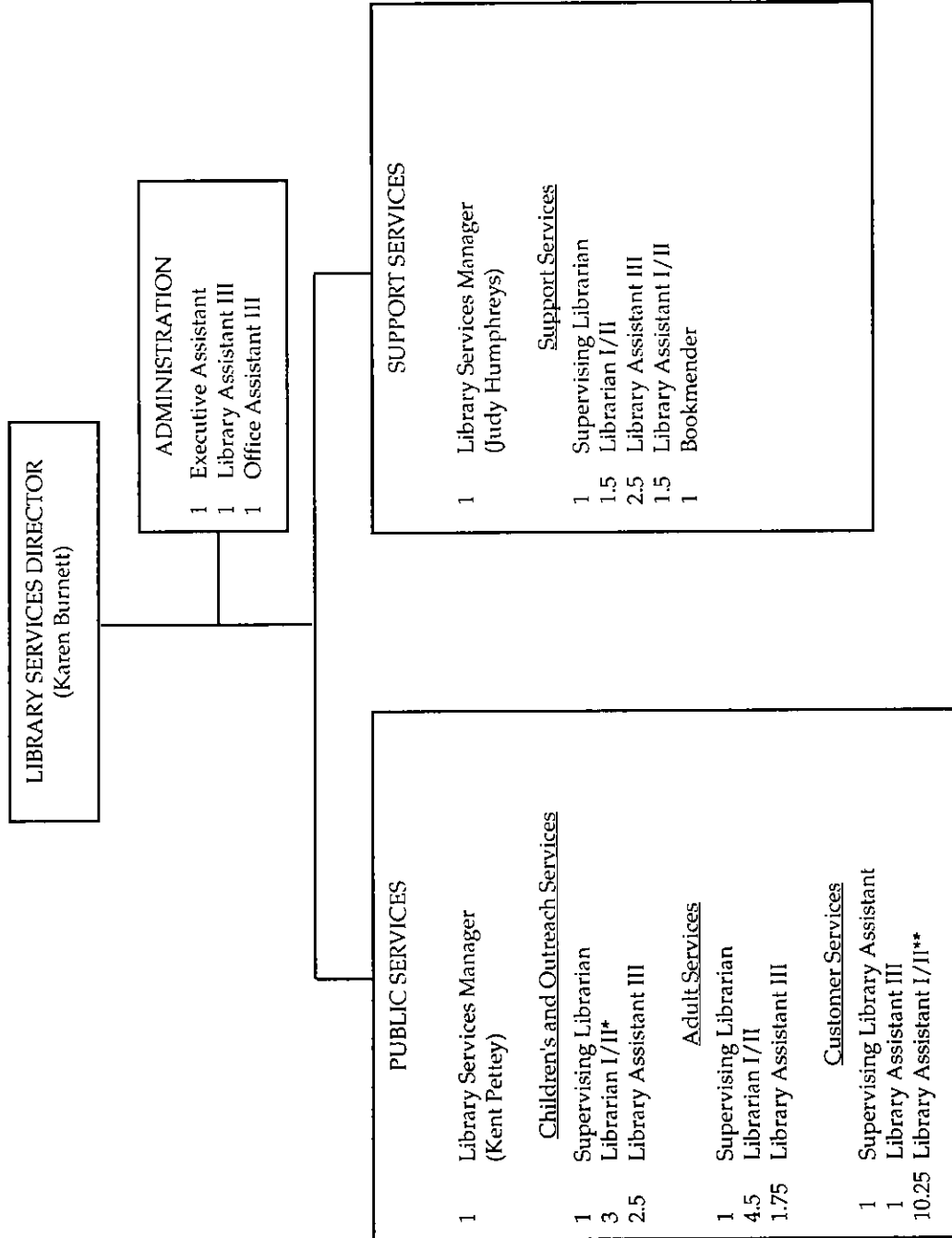
Adult Services provides access to information relating to vocational, educational, recreational, cultural and self-improvement needs. Activities include selecting library materials and providing instruction and assistance in their use. Reference and Readers' Advisory Services provides information and materials from sources outside the Library as well as those owned. To promote awareness of available materials, both in print and electronic formats, staff provides talks on books and reading, classes on the Internet, programs on topics of interest to the community, book lists and displays. The Section cooperates with community education programs and maintains a local history collection in cooperation with the Mountain View Historical Association.

Customer Services is responsible for lending and tracking library materials loaned to the public, registering customers, issuing Library cards, and collecting overdue fines and damage costs.

## SUPPORT SERVICES DIVISION

The Support Services Division provides the support functions of cataloging, classification, physical preparation and maintenance of all materials in the Library's collection. Materials located outside the Library's collection are made available to the public through interlibrary loans. This section also oversees the management and operation of the Library's automated catalog and circulation system, personal computers and access to the Internet. The catalog is publicly available from home or office computers 24 hours a day using the Internet or dial access.

# LIBRARY SERVICES DEPARTMENT



FISCAL YEAR 2002-03 POSITION TOTALS: 28.0 Full-Time  
11.5 Permanent Part-Time

\* Unfunded .25 Librarian I/II position for Fiscal Year 2002-03.

\*\* Unfunded .25 each of two Library Assistant I/II positions (total .50 PTE) and unfunded two .50 PPT Library Assistant I/II positions (total 1 FTE) for Fiscal Year 2002-03.

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## LIBRARY SERVICES DEPARTMENT SUMMARY

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### DEPARTMENT MANAGER-LIBRARY SERVICES DIRECTOR

#### DEPARTMENT MISSION STATEMENT

To offer our diverse community a dynamic, user-friendly gateway to organized lending and information services.

#### DEPARTMENT FUNCTIONS

- Develop and maintain a quality collection that meets customer needs into the future. (M 1, 2, 3, 6, 7, 10, 11, 14)
- Maintain available library resources and enable customers, through signs, instructions and guidance, to avail themselves of these resources. (M 1, 2, 3, 4, 8, 9, 12, 13)
- Provide quality services, systems and facilities. (M 8, 9, 18)

#### MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Implement appropriate goals of the strategic plan, respond to community input as feasible and appropriate, using the resources available.
- Evaluate Bookmobile service and explore alternate delivery of services to community.
- Increase support from the Library for literacy services.
- Begin implementation of collection development plan, including plans to update the nonfiction collections, increase the size of the Media collections and augment the International Languages collections.
- Improve the services offered to the teen population in a variety of ways, including, but not limited to, identifying an area for teens in the Library, purchasing appropriate display fixtures, purchasing more materials geared to this population, working with other city and community resources to identify needs and services and promoting use of the resources and services that the Library has.
- Decrease the time it takes for new Library materials to be made available for patrons from selection to "on-shelf" by improving work flow and processes.

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**LIBRARY SERVICES  
DEPARTMENT SUMMARY**

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PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
<b>Public Services:</b>					
1. Number of visitors and Library customers	500,000	537,148	500,000	606,949	750,000
2. Number of items circulated per capita	10	14	10	12	11
3. Number of items circulated per registered borrower				New for FY 2002-03	9
4. Percent of circulation that is customer self-check				New for FY 2002-03	>40%
5. Percent of customers satisfied with Library services, collection and facility	>85%	94%	>85%	90%	Discontinued (see M 6-9)
6. Percent of customers satisfied with the availability of title/subject fill (survey)				New for FY 2002-03	>80%
7. Percent of customers satisfied with the availability of items in browsing fill (survey)				New for FY 2002-03	>95%
8. Percent of customers satisfied with the accessibility, friendliness and helpfulness of Library staff (survey)				New for FY 2002-03	>90%
9. Percent of customers satisfied with the facility; the ease of use and accessibility of equipment (survey)				New for FY 2002-03	>90%
10. Percent of operating budget designated to material expenditures				New for FY 2002-03	>10%
11. Number of children participating in children's programs	20,000	19,919	20,000	27,427	25,000
12. Percent of time of in-Library use of computers and ports				New for FY 2002-03	>75%
13. Number of in-Library use of books and magazines				New for FY 2002-03	300,000
14. Turnover rate:					
— Juvenile collection					4
— Media collection					15
— Language collection					12
— Total collection					3
15. Percentage of children's program/tour participants who expressed satisfaction with the program or tour	>75%	99%	>75%	100%	Discontinued

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**LIBRARY SERVICES**  
**DEPARTMENT SUMMARY**

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	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
16. Population per permanent Full-Time Equivalent (FTE)	1,900	1,903	1,900	1,829	Discontinued
17. Percentage of customers on waiting list for children's programs compared to the capacity of the programs	<20%	27%	<20%	37% <sup>(A)</sup>	Discontinued
<b>Support Services:</b>					
18. Percent of new items that are available for public use within 3 weeks of receipt				New for FY 2002-03	>80%

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<sup>(A)</sup> There was increased demand for a specific program (babies 12 to 24 months) with limited capacity. The Library is considering adjusting program offerings to meet this demand.

KP/BUD  
LHP-026-01^

**LIBRARY SERVICES  
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Library Services Director	1	1	1
Library Services Manager	2	2	2
Supervising Librarian	3	3	3
Librarian I/II	9	9	9 *1
Supervising Library Assistant	1	1	1
Executive Assistant	1	1	1
Library Assistant III	8.75	8.75	8.75
Library Assistant I/II	11.75	11.75	11.75 *1
Office Assistant III	1	1	1
Bookmender	1	1	1
Total Permanent	39.50	39.50	39.50
Total Part-Time Hourly	13.12	13.12	11.10 *2
TOTAL POSITIONS	52.62	52.62	50.60

\*1 Unfunded .25 Librarian I/II position and 1.5 Library Assistant I/II positions for Fiscal Year 2002-03.

\*2 Reduced hourly help.

DEPARTMENT PROGRAMS	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Library Services Administration	\$ 487,051	545,010	582,075
Public Services	1,862,062	1,957,010	2,796,840
Support Services	1,301,628	1,528,714	707,123
	\$ 3,650,741	4,030,734	4,086,038

**LIBRARY SERVICES  
DEPARTMENT SUMMARY**

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 2,933,465	3,351,641	3,347,786
Supplies and Other Services	660,460	654,993	701,852
Capital Outlay	33,574	0	11,000
Interfund Expenditures	23,242	24,100	25,400
TOTAL EXPENDITURES	<u>\$ 3,650,741</u>	<u>4,030,734</u>	<u>4,086,038</u>
 <u>FUNDING SOURCES</u>	 <u>2000-01 ACTUAL</u>	 <u>2001-02 ADOPTED</u>	 <u>2002-03 ADOPTED</u>
General Operating Fund	\$ 3,650,741	3,977,093	3,971,038
General Fund Reserve	0	53,641	115,000
TOTAL FUNDING	<u>\$ 3,650,741</u>	<u>4,030,734</u>	<u>4,086,038</u>
 <u>REVENUE SUMMARY</u>	 <u>2000-01 ACTUAL</u>	 <u>2001-02 ADOPTED</u>	 <u>2002-03 ADOPTED</u>
State Intergovernmental Revenue	\$ 129,049	75,500	50,500
General Service Charges	90,351	81,000	87,500
Miscellaneous Revenue	17,556	0	0
TOTAL REVENUES	<u>\$ 236,956</u>	<u>156,500</u>	<u>138,000</u>

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## LIBRARY SERVICES—ADMINISTRATION

### PROGRAM SUMMARY

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#### PROGRAM MANAGER—LIBRARY SERVICES DIRECTOR

#### PROGRAM MISSION STATEMENT

To provide quality and responsive administrative leadership and support to meet the needs of our diverse community and our diverse staff.

#### PROGRAM FUNCTIONS

- Provide administrative support for the library staff, Library Board and the community through management of resources and dissemination of information.
- Monitor expenditures for library materials and prepare corresponding reports on a regular basis.
- Provide staff with appropriate training and team-building opportunities to strengthen the delivery of library services to the community.
- Examine and revise as necessary library publications and forms used by either staff or the public for timeliness, attractiveness and usability. Support the program to provide information in other languages.
- Promote library services to the diverse Mountain View community through easy-to-use informational brochures and handouts.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Implement appropriate goals of the strategic plan to respond to community input as feasible and appropriate, using the resources available.
- Evaluate Bookmobile service and explore alternate delivery of services to the community.
- Increase support from the Library for literacy services.
- Continue to refine staffing assignments, policies and procedures to maximize resources. This will include possible changes to loan periods and implementation of the recommendations of the Organizational Review or strategic plan.

#### MAJOR PROGRAM CHANGES

- General Operating Fund:

T-1 Line and Internet Service

\$17,500

Provides funding for a phone line for Library public Internet use and for the Internet service. *Maintains desired level of service.*



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## LIBRARY SERVICES—ADMINISTRATION

### PROGRAM SUMMARY

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- General Fund Reserve:

Miscellaneous Electrical Work/Computer Moves  
(one-time expenditure)

\$15,000

Provides one-time funding to rearrange a section of the Library to better utilize space. *No service level impact.*

KP/BUD  
LHP-026-02^

**LIBRARY SERVICES - ADMINISTRATION  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Library Services Director	1	1	1
Executive Assistant	1	1	1
Library Assistant III	1	1	1
Office Assistant III	1	1	1
Total Permanent	4	4	4
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	4	4	4

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 317,822	361,644	393,850
Supplies and Other Services	157,581	183,266	177,125
Capital Outlay	11,648	0	11,000
Interfund Expenditures	0	100	100
TOTAL EXPENDITURES	\$ 487,051	545,010	582,075

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
State Intergovernmental Revenue	\$ 79,049	25,500 *1	50,500 *2
General Service Charges	1,644	0	0
Miscellaneous Revenue	6,084	0	0
TOTAL REVENUES	\$ 86,777	25,500	50,500

\*1 Includes budget decrease of \$25,000 for State Public Library Funds.

\*2 Includes budget decrease of \$25,000 for State Public Library Funds. Total of \$50,000 all moved to the Administration Program.

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**LIBRARY SERVICES - ADMINISTRATION  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 249,740	292,481	311,016 *
Wages	19,978	15,000	22,525
Benefits	48,104	54,163	60,309
	<u>\$ 317,822</u>	<u>361,644</u>	<u>393,850</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 74,449	63,280 *1	84,280 *3
Maintenance and Operations	23,663	22,918	22,918
Utilities	5,965	10,250	24,750 *4
Professional/Technical Svcs	31,314	18,461	18,461
Other Expenses	22,190	68,357 *2	26,716 *5
	<u>\$ 157,581</u>	<u>183,266</u>	<u>177,125</u>

\* Includes decrease funding of \$2,600 for Sunday overtime.

\*1 Includes reduction in funding of \$25,000 for miscellaneous supplies due to reduction in State Public Library Funds revenue.

\*2 Includes one-time funding of \$25,000 for Library strategic plan and rebudget of \$28,600 State Public Library Funds.

\*3 Includes the transfer of \$25,000 PLF funded budget from the Public Services Program.

\*4 Includes funding of \$17,500 for T-1 line and internet service.

\*5 Includes one-time funding of \$15,000 for miscellaneous electrical work and computer moves.

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## LIBRARY SERVICES—PUBLIC SERVICES

### PROGRAM SUMMARY

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#### PROGRAM MANAGER—LIBRARY SERVICES MANAGER

#### PROGRAM MISSION STATEMENT

To facilitate the connection of the customer to information resources, develop quality library collections and provide lending services.

#### PROGRAM FUNCTIONS

- Develop and maintain a quality collection that meets customer needs into the future.
- Provide materials collections that respond to community needs by selecting new materials and evaluating and removing materials no longer useful or needed.
- Provide quality reference assistance.
- Improve access to library materials by providing Bookmobile and Special Outreach Services throughout the community.
- Ensure the preservation of the historical record of the City of Mountain View.
- Shelf materials in all sections of the library accurately and in a timely manner.
- Maintain available library resources and enable customers, through signs, instructions and guidance, to avail themselves of these resources.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Begin implementation of collection development plan, including plans to update the nonfiction collections, increase the size of the Media collections and augment the International Languages collections.
- Improve the services offered to the teen population in a variety of ways, including, but not limited to, identifying an area for teens in the Library, purchasing appropriate display fixtures, purchasing more materials geared to this population, working with other city and community resources to identify needs and services and promoting use of the resources and services that the Library has.
- Continue programming to meet community interests and needs. Programs will be for children and adults; some will feature guest authors; some will be instructional and some special events will be presented.
- Develop a marketing strategy to promote Library services and collections. The strategy will include in-house plans, outreach plans and outline shelving and display opportunities.

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## LIBRARY SERVICES—PUBLIC SERVICES

### PROGRAM SUMMARY

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#### MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporarily Unfund Staffing (\$111,400)

Temporarily reduces budget for permanent Library staffing (.25 Librarian II and 1.5 Library Assistant I/II), reallocates staff resources more efficiently. *Minimal service level impact as organizational efficiencies are being leveraged.*

Reduce Hourly Staff (\$86,600)

Reduces hourly staff by 15.4 percent and reallocates staff resources more efficiently. *Minimal service level impact as organizational efficiencies are being leveraged.*

Sunday Overtime (\$10,000)

Eliminates overtime for Sunday operation, requiring Sunday coverage to be part of the normal work week. *Minimal service level impact as scheduling already being done.*

- General Fund Reserve:

Book Collection/Materials (one-time expenditure) \$100,000

Provides one-time funding to be used for replacements and enhancements of several parts of the Library's materials collection as well as to provide seed money for language collections. *Infuses collection and responds to changing demands for different medias and culturally-oriented materials.*

KP/BUD  
LHP-026-03^

**LIBRARY SERVICES - PUBLIC SERVICES  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Library Services Manager	1	1	1
Supervising Librarian	2	2	2
Librarian I/II	7.50	7.50	7.50 *1
Supervising Library Assistant	0	0	1 *2
Library Assistant III	3.50	3.50	5.25 *2
Library Assistant I/II	0	0	10.25 *3
Total Permanent	14	14	27
Total Part-Time Hourly	11.70	11.70	11.10 *4
TOTAL POSITIONS	25.70	25.70	38.10

\*1 Unfunded .25 Librarian I/II position for Fiscal Year 2002-03.

\*2 Transferred the Supervising Library Assistant position and 1.75 Library Assistant III positions from the Support Services Program.

\*3 Transferred 10.25 Library Assistant I/II positions from the Support Services Program and unfunded 1.5 Library Assistant I/II positions for Fiscal Year 2002-03.

\*4 Reduced hourly help.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 1,369,369	1,514,440	2,303,970
Supplies and Other Services	447,525	418,570	467,570
Capital Outlay	21,926	0	0
Interfund Expenditures	23,242	24,000	25,300
TOTAL EXPENDITURES	\$ 1,862,062	1,957,010	2,796,840

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
State Intergovernmental Revenue	\$ 50,000	50,000	0 *
General Service Charges	88,707	81,000	87,500
Miscellaneous Revenue	11,472	0	0
TOTAL REVENUES	\$ 150,179	131,000	87,500

\* Includes budget decrease of \$25,000 for State Public Library Funds, remaining \$25,000 moved to the Administration Program.

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**LIBRARY SERVICES - PUBLIC SERVICES  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 782,138	919,104	1,542,203 *
Wages	415,102	381,853	385,012
Benefits	172,129	213,483	376,755
	<u>\$ 1,369,369</u>	<u>1,514,440</u>	<u>2,303,970</u>
* Includes decreased funding of \$10,000 for Sunday overtime.			
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 437,525	408,570	357,570 *1
Maintenance and Operations	0	0	0
Utilities	0	0	0
Professional/Technical Svcs	10,000	10,000	10,000
Other Expenses	0	0	100,000 *2
	<u>\$ 447,525</u>	<u>418,570</u>	<u>467,570</u>

\*1 Includes reduction in PLF funding of \$25,000 and transfer the remaining \$25,000 to the Administration Program.

\*2 Includes one-time funding of \$100,000 for book collection/materials.

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## LIBRARY SERVICES—SUPPORT SERVICES PROGRAM SUMMARY

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### PROGRAM MANAGER—LIBRARY SERVICES MANAGER

#### PROGRAM MISSION STATEMENT

To manage library computers and computer systems and maintain the on-line catalog, to manage the physical condition of library collections and to provide and support resource sharing services.

#### PROGRAM FUNCTIONS

- Provide quality services, systems and facilities.
- Catalog, classify and process all incoming print and media items and all current issues of periodicals in a timely manner.
- Create and maintain the integrity of indexes which facilitate location and use of resources in the library's collection, including the library's on-line catalog data base, shelf list, periodical indexes and a nationwide bibliographic data base.
- Maintain the library's computer system and make recommendations for the purchase of hardware and software to support the library's service objectives.
- Maintain the excellent physical condition of the library's collection.
- Provide access to materials not held in the Library's collection through resource sharing and interlibrary loan services.
- Support collection development activities through the timely, efficient and accurate acquisition of library materials within established budgetary parameters.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Decrease the time it takes for new Library materials to be made available for patrons from selection to "on-shelf" by improving work flow and processes.
- Continue the implementation and integration of new features and functionality of the Innovative Interfaces, Inc. software into workflow processes throughout the Library.

KP/BUD  
LHP-026-04^



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**LIBRARY SERVICES - SUPPORT SERVICES  
PROGRAM SUMMARY**

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<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Library Services Manager	1	1	1
Supervising Librarian	1	1	1
Librarian I/II	1.50	1.50	1.50
Supervising Library Assistant	1	1	0 *1
Library Assistant III	4.25	4.25	2.50 *1
Library Assistant I/II	11.75	11.75	1.50 *1
Bookmender	1	1	1
Total Permanent	<u>21.50</u>	<u>21.50</u>	<u>8.50</u>
Total Part-Time Hourly	<u>1.42</u>	<u>1.42</u>	<u>0 *1</u>
TOTAL POSITIONS	<u><u>22.92</u></u>	<u><u>22.92</u></u>	<u><u>8.50</u></u>

\*1 Transferred the Supervising Library Assistant, 1.75 Library Assistant III and 10.25 Library Assistant I/II positions and all hourly help to the Public Services Program.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 1,246,274	1,475,557	649,966
Supplies and Other Services	55,354	53,157	57,157
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	<u><u>\$ 1,301,628</u></u>	<u><u>1,528,714</u></u>	<u><u>707,123</u></u>

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**LIBRARY SERVICES - SUPPORT SERVICES  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,005,132	1,143,043	541,150
Wages	35,589	67,533	0
Benefits	205,553	264,981	108,816
	<u>\$ 1,246,274</u>	<u>1,475,557</u>	<u>649,966</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 30,445	26,657	26,657
Maintenance and Operations	0	0	0
Utilities	320	0	0
Professional/Technical Svcs	24,589	26,500	30,500
Other Expenses	0	0	0
	<u>\$ 55,354</u>	<u>53,157</u>	<u>57,157</u>